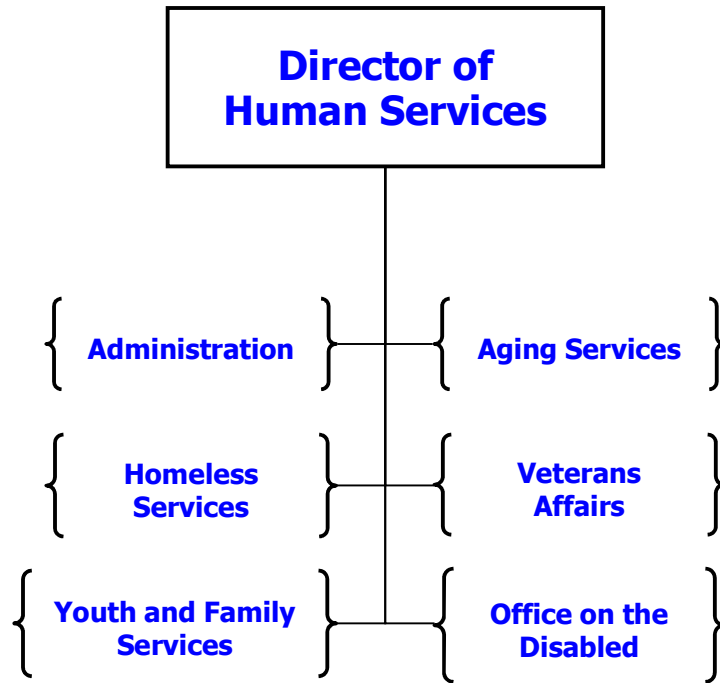




DEPARTMENTAL RESPONSIBILITIES

GOAL: CITIZENRY OF GOOD HEALTH AND WELL BEING

- Enhance the quality of life of citizens through the provision of social service programs to the aged, homeless, veterans, disabled, youth, and families in need.
- Promote City living and neighborhood stabilization through the preservation of affordable and accessible housing and support services that enhance the quality of life for those in need.



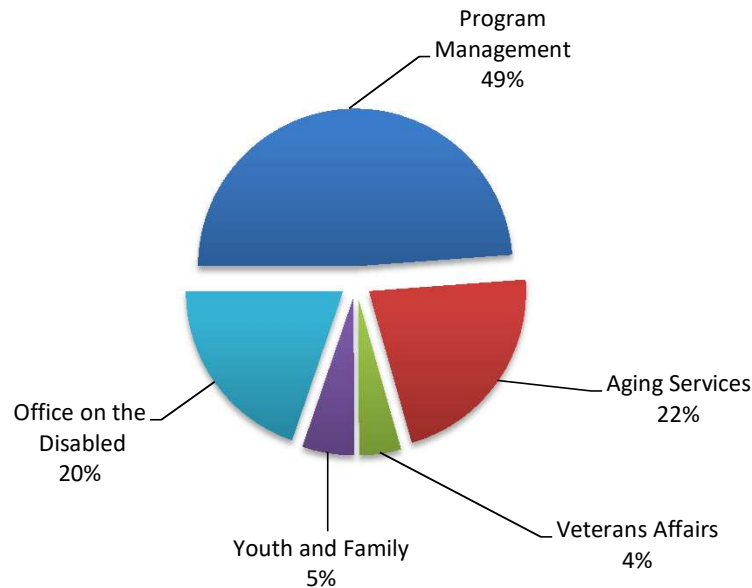
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
800 Director of Human Services	\$1,342,428	\$1,558,018	\$1,724,597
General Fund	\$1,342,428	\$1,558,018	\$1,724,597
Local Use Tax Fund	\$375,510	\$1,498,509	\$1,577,078
General & Local Use Tax Funds	\$1,717,938	\$3,056,527	\$3,301,675
Grant and Other Funds	\$15,578,446	\$26,387,214	\$30,789,318
Economic Development Sales Tax	\$1,631,989	\$923,385	\$926,408
Prop P Sales and Use Tax Fund	\$597,549	\$1,793,027	\$1,953,477
TOTAL DEPARTMENT ALL FUNDS	\$19,525,922	\$32,160,153	\$36,970,878

PERSONNEL BY DIVISION	ACTUAL FY21	BUDGET FY22	BUDGET FY23
800 Director of Human Services	17.0	17.0	18.0
General Fund	17.0	17.0	18.0
Local Use Tax Fund	5.0	20.0	20.0
General & Local Use Tax Funds	22.0	37.0	38.0
Grant and Other Funds	28.0	29.0	30.5
Economic Development Sales Tax	1.0	1.0	1.0
Prop P Sales and Use Tax Fund	3.0	3.0	2.0
TOTAL DEPARTMENT ALL FUNDS	54.0	70.0	71.5

HUMAN SERVICES

FY23 GENERAL FUND BUDGET BY PROGRAM



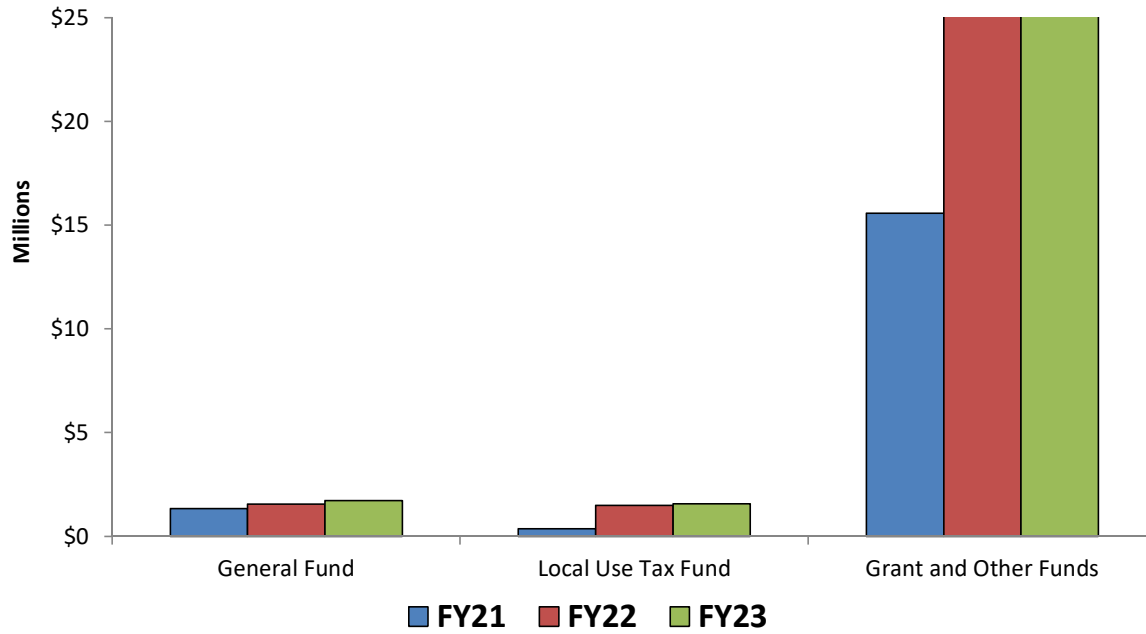
TOTAL HUMAN SERVICES BUDGET
\$1.7M

DIVISION HIGHLIGHTS

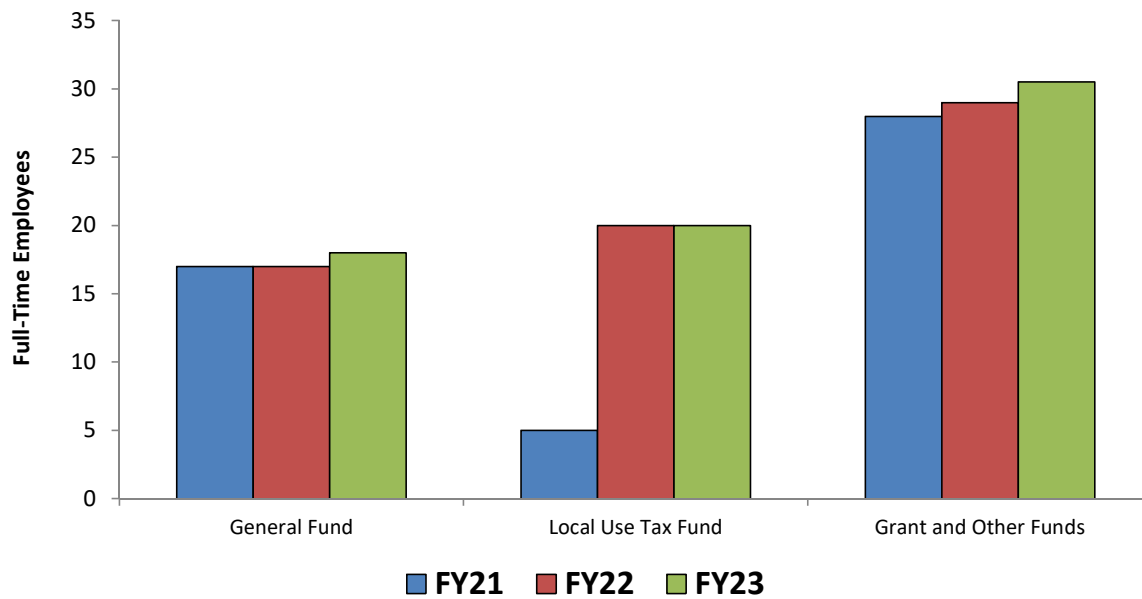
- The Division will enter into new contracts for Rental and Utility assistance to be provided to eligible City residents impacted by Covid-19 per Treasury Dept. rules
- Homeless Services will manage \$10.7M in contracts from American Rescue Plan Act funds appropriated separately to support the unhoused and the families with unstable housing. This support includes mortgage assistance, emergency shelters, rapid rehousing, permanent supportive housing, and wraparound services.
- Human Services will continue to oversee the application processes for the City's emergency assistance programs available to residents who have been affected by the Covid-19 pandemic. These programs include \$500 direct cash assistance and emergency rental assistance.
- Veterans Affairs will co-locate a federal Department of Veterans Affairs-funded representative in its office in order to provide on-site linkage to various VA services.
- Youth and Family Services will work to increase the number of sites participating in its meal programs as the number of participants gets back to pre-Covid-19 levels.

HUMAN SERVICES

BUDGET HISTORY BY FUND



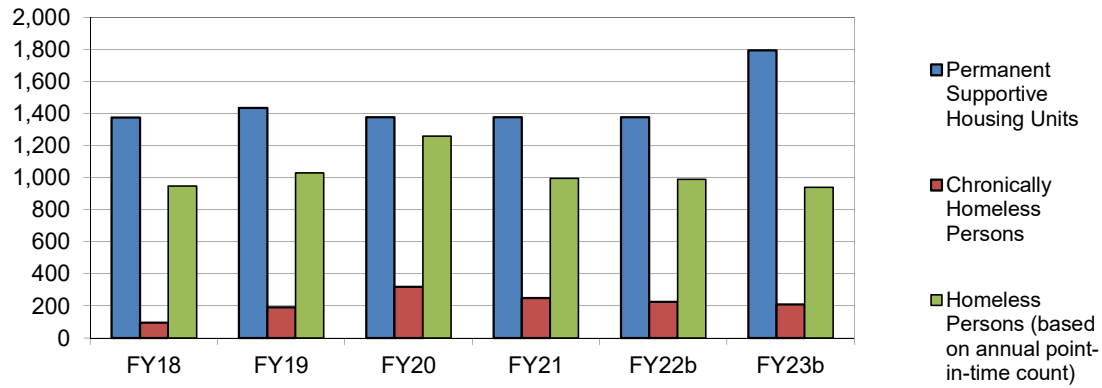
PERSONNEL HISTORY BY FUND



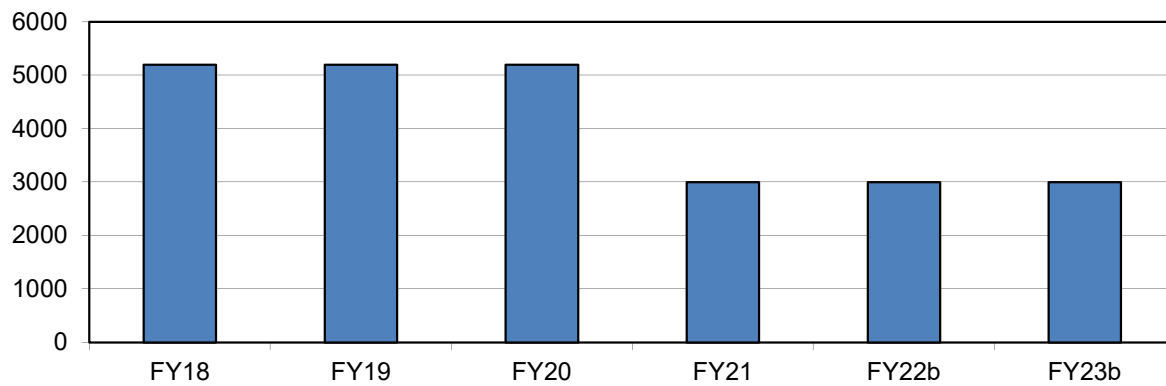
HUMAN SERVICES

Selected Performance Measures

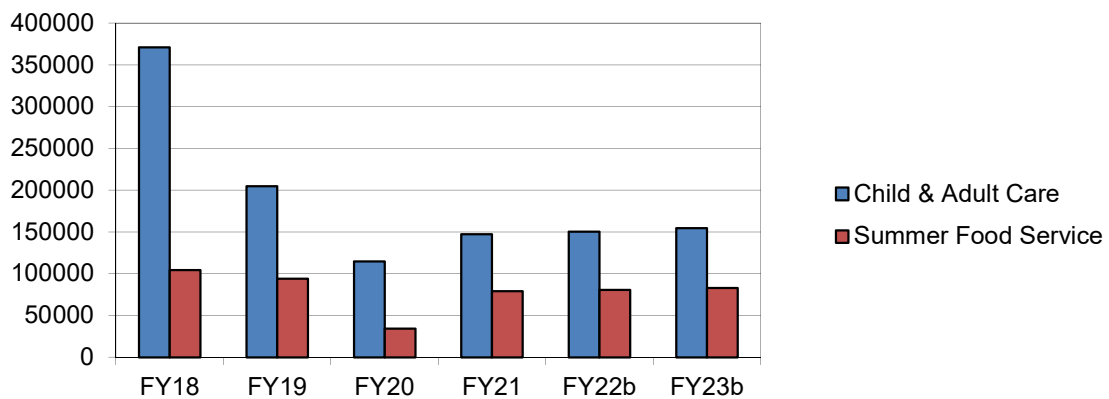
Homeless Services



Veterans Assisted



Meals Served



Division: 800 Director of Human Services

Program: Ø

Department: Human Services

Division Budget

800

MISSION & SERVICES

The Department of Human Services strives to enhance the quality of life for the citizens of St. Louis through the provision of social services via subcontracts, direct services, and partnerships with public and private entities.

The Department of Human Services is mandated by the City of St. Louis Charter to administer social welfare programs and does this through its six programs: Program Management, Aging Services, Homeless Services, Veterans Affairs, Youth and Family Services, and Office on the Disabled.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,273,647	\$1,417,256	\$1,583,835
Materials and Supplies	16,789	20,589	20,589
Equipment, Lease, and Assets	6,494	10,812	10,812
Contractual and Other Services	45,498	109,361	109,361
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,342,428	\$1,558,018	\$1,724,597
Local Use Tax Fund	\$375,510	\$1,498,509	\$1,577,078
Grant and Other Funds	\$15,578,446	\$26,387,214	\$30,789,318
Economic Development Sales Tax	\$1,631,989	\$923,385	\$926,408
Prop P Sales and Use Tax Fund	\$597,549	\$1,793,027	\$1,953,477
<hr/>			
All Funds	\$19,525,922	\$32,160,153	\$36,970,878

FULL TIME POSITIONS

General Fund	17.0	17.0	18.0
Local Use Tax Fund	5.0	20.0	20.0
Prop P Sales and Use Tax Fund	3.0	3.0	2.0
Economic Development Sales Tax	1.0	1.0	1.0
Other Funds	28.0	29.0	30.5
<hr/>			
All Funds	54.0	70.0	71.5

Division: 800 Director of Human Services
Program: 01 Program Management
Department: Human Services

Program Budget **800-01**

MISSION & SERVICES

Program Management strives to ensure the effective and efficient operation of all DHS divisions by providing administrative guidance and support.

Program Management engages in legislative and budgetary advocacy to increase available resources for services and issues facing all clients served by DHS. In addition, the program works to increase coordination and collaboration with the city and community organizations in planning and program development processes related to a wide array of social issues.

In FY23, Program Management will manage the distribution of \$926K from the Economic Development Sales Tax and almost \$2M in expected revenue from the Public Safety Sales Tax (Prop P) for conflict mediation services, youth programs, and the City's emergency shelter.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$490,610	\$638,224	\$777,972
Materials and Supplies	4,693	5,755	5,755
Equipment, Lease, and Assets	1,310	2,181	2,181
Contractual and Other Services	23,983	56,119	56,119
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$520,596	\$702,279	\$842,027
Grant and Other Funds	\$50,000	\$574,871	\$579,201
Economic Development Sales Tax	\$1,631,989	\$923,385	\$926,408
Prop P Sales and Use Tax Fund	\$597,549	\$1,793,027	\$1,953,477
<hr/>			
All Funds	\$1,168,145	\$3,993,562	\$4,301,113

FULL TIME POSITIONS

General Fund	7.0	7.0	8.0
Prop P Sales and Use Tax Fund	3.0	3.0	2.0
Economic Development Sales Tax	1.0	1.0	1.0
Other Funds	2.0	2.0	3.1
<hr/>			
All Funds	13.0	13.0	14.1

Division: 800 Director of Human Services

Program: 02 Aging Services

Department: Human Services

Program Budget **800-02**

MISSION & SERVICES

Aging Services' purpose is to provide a comprehensive and coordinated system of community-based services for older adults and persons with disabilities living in the City of St. Louis through the St. Louis Area Agency on Aging (SLAAA).

Funded through this program, SLAAA's services include, but are not limited to: transportation, nutrition, home modifications and repairs, legal services, respite, personal care services and case management. In addition, SLAAA provides opportunities for employment, socialization, and other activities in the community.

PROGRAM NOTES

So far in FY22, 6,597 individuals have received services from SLAAA and its provider network. More than 2,800 individuals have received more than 277,000 home delivered meals. In FY23 SLAAA will develop and begin the implementation of a viable disaster plan for the aging network within the City.

<u>PERFORMANCE MEASURES</u>	Actual FY21	Estimate FY22	Goal / Est. FY23
% Administrative to Total Costs	6.9%	10%	<10%

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$334,174	\$332,647	\$334,022
Materials and Supplies	6,691	8,206	8,206
Equipment, Lease, and Assets	2,526	4,206	4,206
Contractual and Other Services	12,153	28,944	28,944
Debt Service and Special Charges	0	0	0
General Fund	\$355,544	\$374,003	\$375,378
Grant and Other Funds	\$15,528,446	\$12,745,151	\$17,113,893
All Funds	\$15,883,990	\$13,119,154	\$17,489,271

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	16.0	16.0	16.0
All Funds	20.0	20.0	20.0

Division: 800 Director of Human Services

Program: 03 Homeless Services

Department: Human Services

Program Budget **800-03**

MISSION & SERVICES

Homeless Services mission is to effectively promote systematic changes that will positively impact people's lives and move them from homelessness to independence and self-sufficiency by increasing the availability of resources and services, eliminating barriers, and strengthening the continuum of care.

Homeless Services has contractual agreements to assist non-profit agencies in providing services to homeless residents and those at-risk of becoming homeless. These services include, but are not limited to: emergency shelter, transitional housing, permanent housing for the disabled, safe havens, assessment and outreach.

PROGRAM NOTES

In FY22 Homeless Services used Rapid Rehousing funds to lead a Housing Surge to rapidly house 100 households and follow them for a full year with system-level supports. This funding allowed staff to case conference 731 total cases/households, 250 of which are in permanent housing now. In FY23 staff will build Homeless Services' infrastructure as policies and procedures need to be updated in response to HUD monitoring reports.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$342,515	\$1,238,524	\$1,317,093
Materials and Supplies	9,369	100,374	100,374
Equipment, Lease, and Assets	0	45,384	45,384
Contractual and Other Services	23,626	114,227	114,227
Debt Service and Special Charges		0	0
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Local Use Tax Fund	\$375,510	\$1,498,509	\$1,577,078
Grant and Other Funds	\$0	\$11,011,142	\$11,035,232
All Funds	\$375,510	\$12,509,651	\$12,612,310

FULL TIME POSITIONS

Local Use Tax Fund	5.0	20.0	20.0
Other Funds	7.0	8.0	8.4
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All Funds	12.0	28.0	28.4

Division: 800 Director of Human Services
Program: 04 Veterans Affairs
Department: Human Services

Program Budget **800-04**

MISSION & SERVICES

The Office of Veterans Affairs serves military veterans and their families living in St. Louis, with a primary focus on those at risk because of poverty, mental illness, substance abuse and homelessness.

Veterans Affairs coordinates and monitors the use of federal, state, local and private funds for community-based services for veterans including case management, housing assistance, transportation assistance, legal services and employment placement while also providing outreach and advocacy to at-risk veterans. Veterans Affairs also facilitates links between eligible veterans and the U.S. Department of Veterans Affairs.

PROGRAM NOTES

In FY22, Veterans Affairs staff focused on case management to link veterans with resources and housing, and accomplished this while Covid-19 social distancing limitations meant that most contacts were via phone or the internet. In FY23, employees will be required to obtain VA certification to assist veterans filing for benefits and claims.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$68,903	\$67,509	\$71,328
Materials and Supplies	875	1,073	1,073
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	769	1,831	1,831
Debt Service and Special Charges	0	0	0
General Fund	\$70,547	\$70,413	\$74,232
Grant and Other Funds	\$0	\$110,500	\$110,500
All Funds	\$70,547	\$180,913	\$184,732

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
All Funds	1.0	1.0	1.0

Division: 800 Director of Human Services
Program: 05 Youth and Family
Department: Human Services

Program Budget **800-05**

MISSION & SERVICES

The Youth and Family Services program advocates for and provides a wide range of programs for youth and families who are exposed to negative risk factors, including social and economic deprivation, family conflict, and low academic achievement.

Youth and Family Services provides administrative oversight of programs that provide meals to youth (ages 1-18) through the Child & Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP). In addition, Youth and Family is charged with implementing the Mentoring, Instruction, Nutrition, Esteem (MINE) Program for youth (ages 10-17) under the supervision of the Family / Juvenile Courts.

PROGRAM NOTES

In FY22 staff obtained approval for 51 total sites for meal distribution and marketed and advertised the Summer Food Service Program with STLTV. The estimated number of meals provided in FY23 is expected to grow closer to pre-pandemic levels.

PERFORMANCE MEASURES

	Actual FY21	Estimate FY22	Goal / Est. FY23
CACFP Meals Served	147,456	150,405	154,917
SFSP Meals Served	79,208	80,792	83,216

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$81,195	\$80,250	\$84,861
Materials and Supplies	1,676	2,055	2,055
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,421	5,767	5,767
Debt Service and Special Charges	0	0	0
General Fund	\$85,292	\$88,072	\$92,683
Grant and Other Funds	\$0	\$1,945,550	\$1,950,492
All Funds	\$85,292	\$2,033,622	\$2,043,175

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	3.0	3.0	3.0
All Funds	4.0	4.0	4.0

Division: 800 Director of Human Services
Program: 06 Office on the Disabled
Department: Human Services

Program Budget **800-06**

MISSION & SERVICES

The mission of the Office on the Disabled is to assist the City of St. Louis in complying with the Americans with Disabilities Act (ADA) and making the City one that welcomes people of all disabilities as full and equal participants in the community.

Services available include, but are not limited to: plan reviews for public / private construction projects, accessibility site visits, interpreter for the deaf services, disabled parking programs, emergency management planning, ADA compliance training and advocacy.

PROGRAM NOTES

In FY22 the Office successfully resolved three grievances and advised on accessibility issues for the MLS stadium and South Euclid and 7th Street streetscape improvements. In FY23 the Office will continue to lead City staff at all levels to understand and help implement the goals of the Americans with Disabilities Act.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$298,765	\$298,626	\$315,652
Materials and Supplies	2,854	3,500	3,500
Equipment, Lease, and Assets	2,658	4,425	4,425
Contractual and Other Services	6,172	16,700	16,700
Debt Service and Special Charges	0	0	0
General Fund	\$310,449	\$323,251	\$340,277
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$310,449	\$323,251	\$340,277

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	4.0	4.0